

## General Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Centralized Administrative Services							
Administrative Hearings	402.3	414.9	414.9	414.9	431.4	16.5	4.0%
DOA Leases	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	389.4	340.5	340.5	340.5	352.7	12.2	3.6%
Administrative Services	55.4	58.0	58.0	58.0	59.9	1.9	3.3%
DOA Info Tech Support	24.3	25.4	25.4	25.4	25.4	0.0	0.0%
Finance	5,641.4	6,031.0	6,031.0	6,031.0	6,035.2	4.2	0.1%
State Travel Office	4.4	7.4	7.4	7.4	0.0	-7.4	-100.0%
E-Travel	0.0	0.0	0.0	0.0	7.4	7.4	100.0%
Personnel	607.0	1,045.3	1,045.3	1,045.3	1,046.4	1.1	0.1%
Labor Relations	977.7	1,166.6	1,166.6	1,166.6	1,169.4	2.8	0.2%
Purchasing	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1.8	0.1%
Property Management	439.1	575.6	572.8	572.8	572.8	0.0	0.0%
Central Mail	4.8	5.8	5.8	5.8	5.8	0.0	0.0%
Centralized HR	281.7	281.7	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	302.8	169.4	169.4	169.4	0.1	-169.3	-99.9%
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	0.0	204.3	204.3	204.3	204.3	0.0	0.0%
RDU Total:	11,826.2	13,395.6	13,392.8	13,392.8	13,264.0	-128.8	-1.0%
Leases							
Lease Administration	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
RDU Total:	0.0	58.1	58.1	58.1	59.3	1.2	2.1%
State Owned Facilities							
Facilities	353.2	798.8	797.8	797.8	797.8	0.0	0.0%
Facilities Administration	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
NPBF Facilities	740.3	577.9	600.7	600.7	577.9	-22.8	-3.8%
RDU Total:	1,111.9	1,395.1	1,416.9	1,416.9	1,394.1	-22.8	-1.6%

## General Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Administration State Facilities Rent</b>							
State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0%
<b>RDU Total:</b>	<b>1,100.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>							
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,849.4	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6%
<b>RDU Total:</b>	<b>1,849.4</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>2,548.1</b>	<b>600.0</b>	<b>30.8%</b>
<b>Enterprise Technology Services</b>							
Enterprise Technology Services	9,059.4	8,014.6	8,006.1	8,006.1	1,241.4	-6,764.7	-84.5%
SATS	0.0	0.0	0.0	0.0	5,468.9	5,468.9	100.0%
ALMR	0.0	0.0	0.0	0.0	1,300.0	1,300.0	100.0%
<b>RDU Total:</b>	<b>9,059.4</b>	<b>8,014.6</b>	<b>8,006.1</b>	<b>8,006.1</b>	<b>8,010.3</b>	<b>4.2</b>	<b>0.1%</b>
<b>Public Communications Services</b>							
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	-250.0	-8.0%
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	848.1	847.3	847.3	847.3	847.3	0.0	0.0%
<b>RDU Total:</b>	<b>4,298.4</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,548.5</b>	<b>4,298.5</b>	<b>-250.0</b>	<b>-5.5%</b>
<b>AIRRES Grant</b>							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>							
AK Oil & Gas Conservation Com	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
<b>RDU Total:</b>	<b>127.5</b>	<b>0.0</b>	<b>1,500.9</b>	<b>1,500.9</b>	<b>0.0</b>	<b>-1,500.9</b>	<b>-100.0%</b>
<b>Legal and Advocacy Services</b>							
Therapeutic Courts Support Svcs	65.0	65.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	19,494.4	20,185.7	20,185.7	20,185.7	20,313.8	128.1	0.6%

## General Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
<b>Legal and Advocacy Services</b>							
Public Defender Agency	20,349.3	21,081.0	21,081.0	21,081.0	21,289.1	208.1	1.0%
<b>RDU Total:</b>	<b>39,908.7</b>	<b>41,331.7</b>	<b>41,331.7</b>	<b>41,331.7</b>	<b>41,667.9</b>	<b>336.2</b>	<b>0.8%</b>
<b>Violent Crimes Compensation Board</b>							
Violent Crimes Comp Board	8.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>							
Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	24.8	1.9%
<b>RDU Total:</b>	<b>1,235.3</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>24.8</b>	<b>1.9%</b>
<b>General Funds:</b>	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>70,625.7</b>	<b>73,536.7</b>	<b>75,048.1</b>	<b>75,048.1</b>	<b>74,112.0</b>	<b>-936.1</b>	<b>-1.2%</b>